

Glossary

APPROPRIATION - Legal authorization granted by a legislative body to make expenditures or incur obligations--limited by fund, department, division, character, amount, and time period.

ASSESSED VALUATION - Equal to 1/3 of the estimated 1985 construction value of the property.

BOND - Written evidence of the issuer's obligation to repay a principal amount on a certain date (maturity date), along with periodic interest. General Obligation Bonds are secured by the full faith and credit of the issuer. In the event of default, may compel a tax levy or legislative appropriation. Revenue Bonds are payable from identified revenue sources.

BUDGET - An annual financial operation plan including proposed expenditures and revenues.

BUDGET REVISION - Process used to transfer funds from object to another within the same fund, division, and character; these do not require council approval.

CAPITAL BUDGET - A plan of proposed capital outlays and the sources of financing.

CAPITAL PROJECT - Activity which adds fixed asset(s) or prolongs the life of an existing one.

CAPITAL PROJECTS FUND - Used for construction or acquisition of major fixed assets--primarily financed with bond proceeds. City Cumulative Capital Development Fund and the Consolidated County Cumulative Capital Development Fund are financed by an annual property tax levy.

CASH BASIS - the basis of accounting under which transactions are recorded when cash is received or disbursed.

CHARACTER - The major classification for budget appropriations is the Character Level to form the legal maximum for expenditures. The four levels are: 1) Personal Services; 2) Supplies; 3) Other Services and Charges; 4) Capital (Properties and Equipment) and 5) Internal Charges.

CONSOLIDATED COUNTY - City of Indianapolis and Marion County (Consolidated County) were unified in 1970; certain City service boundaries were extended to coincide with the County.

CITY-COUNTY COUNCIL - Legislative branch of local government; it consists of twenty-five councilors elected from individual districts, and four councilors all of whom serve four year terms.

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COUNTY OPTION INCOME TAX - Tax levied on income--current Marion County rate .7%; implemented to provide property tax relief and diversify city's revenue sources in a period of declining federal funds. Primary uses include Homestead Credits (property tax relief to homeowners) and Public Safety activities.

CUMULATIVE CAPITAL DEVELOPMENT - Established for three year periods to provide for capital needs; City Cumulative Capital Fund provides Civil City district's needs and Consolidated County Cumulative Capital Fund is shared by City and County governments for infrastructure projects. See Capital Budget and Capital Projects Funds.

COUNTY TAX ADJUSTMENT BOARD - After approval by City-County Council, County Tax Adjustment Board reviews budget. County Tax Adjustment board is responsible for reviewing budget, tax rates and enforcing state-imposed property tax limits on all county governmental units.

DEBT SERVICE FUND - Accounts for accumulation of resources for and the payment of general long-term debt principal and interest.

ENCUMBRANCE - Reflect purchase orders, and contracts recorded to reserve the appropriation.

EXPENDITURES - Total charges incurred, expenditures are recognized under modified accrual accounting when the liability is incurred. Prior year actual figures includes encumbrances existing at year end.

FISCAL ORDINANCE - Legal document approved by Council for next year's operating budget; it includes appropriations by division and character with proposed revenues. Requests for additional appropriations or transfers of funds between characters or divisions require passage of fiscal ordinances.

F.T.E. - FULL TIME EQUIVALENT. All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees (including school crossing guards), the total hours budgeted is divided by 2,080.

FUNCTION - Related activities accomplishing a major service or program.

FUND - Accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

GENERAL FUND - Accounts for all financial resources of Consolidated County except those required to be accounted for elsewhere, all general operating revenues not restricted to use are recorded here. See Subfund.

GUIDELINES - Instructions for developing operating budget; a summary of available knowledge, projections, and expenditure ceilings. These are prepared under the supervision of the City Controller.

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INTERGOVERNMENTAL REVENUE - Funds from other governments--state or federal--grants, entitlements, revenue sharing, and payments-in-lieu of taxes (PILOT).

INTERNAL CHARGES - Transfers and accounting for services and/or commodities furnished by an agency or governmental unit to other departments. These are now accounted for in Character 5.

LEVY - Amount of funds to be raised from property taxes.

OBJECT - First level of classification within a character; identifies type of item purchased or services obtained--personal salaries, utilities, or fees. Known as a "line-item."

REDEVELOPMENT DISTRICT - a special taxing district for economic development; its boundaries and taxable property are coterminous with City boundaries.

REVENUES - Increase in the net current asset of a fund other than expenditure reduction or residual equity transfer.

SUBFUND - Separate self-balancing set of accounts identifying a specific fiscal entity within a fund type or major fiscal entity. An example is: 170 - Park. UNIGOV's charter requires certain special service districts Police, Fire, and Solid Waste tax properties in their respective service areas, these are within the General Fund.

SUBOBJECT - Second level of classification within a character; the most definitive possible.

STATE BOARD OF TAX COMMISSIONERS - Responsible for final budget review; it can revise, recover or restore on appeal budgets, levies, and tax rates removed by County Tax Adjustment Board. Certification of budgets, levies, and tax rates must take place by January 15.

TAX INCREMENT FINANCING T.I.F. - Method of financing redevelopment in blighted areas through bond issuance, debt service requirements are secured by increases in real property tax revenues attributable to the redevelopment's assessed valuation.

"UNIGOV" - State legislation, effective January 1, 1970, unified Indianapolis and Marion County boundaries, and consolidated delivery of many municipal services.

Acronyms & Abbreviations

ADPICS	Advanced Purchasing and Inventory Control System
AWT	Advanced Wastewater Treatment
BIG	Build Indiana Grant
BPREP	Budget Preparation System
CAMP	Compliance Analysis Mitigation Planning
CDBG	Community Development Block Grant
CIO	Chief Information Officer
CMSA	Consolidated Metropolitan Statistical Area
COIT	County Option Income Tax
DCAM	Department of Capital Asset Management
DEO	Division of Equal Opportunity
DMD	Department of Metropolitan Development
DOA	Department Of Administration
DPR	Department of Parks and Recreation (Indy Parks)
DPW	Department of Public Works
EAP	Employee Assistance Plan
EEO/AA	Equal Employment Opportunity/Affirmative Action

Acronyms & Abbreviations

EIS	Electronic Information System
EPA	Environment Protection Agency
FAMIS	Financial Accounting Management and Information System
FEMA	Federal Emergency Management Agency
FTE	Full-time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
HUD	Housing and Urban Development
IDI	Indianapolis Downtown, Inc.
IFS	Indianapolis Fleet Services
IMAGIS	Indianapolis-Marion County Area Geographic Information System
ISA	Information Services Agency
ISBA	Indiana State Board of Accounts
JUSTIS	Justice Information Services
JTV Hill	James Thomas Vastine Hill
MAC	Mayor's Action Center
MECA	Metropolitan Emergency Communications Agency

Acronyms & Abbreviations

MSA	Metropolitan Statistical Area
NAWC	Naval Air Warfare Center
OSHA	Occupational Safety and Health Administration
PERF	Public Employees Retirement Fund
PILOT	Payment In Lieu of Taxes
PMTF	Public Mass Transportation Fund
PTRC	Property Tax Replacement Credit
SBA	State Board of Accounts
SBTC	State Board of Tax Commissioners
SCT	Systems and Computer Technologies (Corporation)
TIF	Tax Increment Financing
UNIGOV	Unified (Consolidated) Government

General Statistical Information

CITY OF INDIANAPOLIS

Original Incorporation	1832
Re-Incorporation	1838
New Charter Adopted	1891
Present Charter (UNIGOV) Adopted	1969

Form of Government

The consolidated government provides for a Mayor and a twenty-nine member legislative council. The Council consists of twenty-five councillors elected from single-member districts and four councillors elected at large.

Last General Election for Marion County (municipal)	November 2, 1999
Registered Voters in Marion County	532,736
Votes Cast	196,983
Percentage	36.98%

City Ranking

Size- square miles (A)	8th	
Population (B)	13th	(city only)
	29th	(MSA)

Motor Vehicle Registration - Marion County, 1999 (C):

Passenger Cars	531,191
Trucks	116,003
Other	<u>70,813</u>
Total	718,007

(A) U.S. Bureau of the Census: "Population of the 100 Largest Urban Places: 1990" - <http://www.census.gov/population/documentation>

(B) U.S. Bureau of the Census, estimated 1998 population for the City of Indianapolis Metropolitan Statistical Area (MSA)

(C) State of Indiana - Bureau of Motor Vehicles, Public Affairs Office

General Statistical Information

Direct Bonded Debt and Bonding Debt Limit

December 31, 1999	Bonding <u>Limit</u>	G.O. Bonds <u>Outstanding</u>
Civil City	\$169,908,621	\$4,445,000
Park District	0 (A)	29,535,000
Redevelopment District	0 (A)	32,518,503
Flood Control District	182,083,146	38,935,000
Metropolitan Thoroughfare District	364,166,292	87,195,000
Sanitary District	1,001,088,913	116,580,000
Solid Waste Disposal Special Services District	510,486,935	0
Public Safety Communications & Computer District	<u>91,041,573</u>	<u>15,000,000</u>
Total	<u>\$2,318,775,480</u>	<u>\$324,208,803</u>

Bond Ratings

Moody's Investors Service	Aaa
Standard & Poor's	AAA
Fitch Investors Service	AAA

(A) There is no statutory constitutional debt limitation on the Park and Redevelopment Districts.

General Statistical Information

Public Safety Facts and Figures

The City of Indianapolis budgets for and provides police and fire protection to those residents within the special service districts (roughly the same as the “old” city limits.). Residents living outside of these special service districts receive protection from the Marion County Sheriff, Township Fire, and excluded town or city police and fire departments.

Indianapolis Police Department

Police Districts (Four Quadrants, plus Downtown District)	5
Civilian Employees	276
Uniform Employees	1,046
School Crossing Guards	<u>46</u>
TOTAL EMPLOYEES	1,368

Special Squads Within IPDSpecially
Trained Officers

Bomb	7
SWAT	33
Tactical Air Patrol	2
Hostage Negotiations	13
Water Search & Recovery/Scuba	14
Horse Patrol	6
Canine Patrol (Regular/Bomb/Drug)	24
Motorcyclists	33

General Statistical Information

Indianapolis Fire Department

Fire Stations	26
Civilian Employees	61
Uniform Employees	<u>747</u>
TOTAL EMPLOYEES	808

Special Squads Within IFDSpecially
Trained Firefighters

Hazardous Materials	120
Water Rescue	85
Dive Rescue	45
Confined Space Rescue, Trench Rescue, Collapse Rescue	45
Urban Search and Rescue	24
Rope Rescue	70
Vehicle Extrication	180

General Statistical Information

Parks and Recreation Facts and Figures

Parks - Number	152
Parks - Acreage	9,866
Playgrounds	116
Golf Courses	13
Recreation Centers	18
Ice Rinks	2
Indoor Swimming Pools	4
Outdoor Swimming Pools	16
Marinas - Launching Areas	7
Baseball Fields	46
Basketball Courts	86
Softball Fields	70
Football Fields	25
Soccer Fields	40
Tennis Courts	123
Special Facilities	11

Public Works Facts and Figures

Liquid Waste

Inlets and Basins Maintained	22,190
Sewer User Accounts	210,941
Wastewater Treated Daily	179 Million Gallons Daily
Dry Sludge Processed Daily	155 Tons
Approximate Miles of Sewers	2,669 Miles

Solid Waste

Annual Trash Pickup (Households)	228,016
Abandoned Vehicles Towed	7,392

General Statistical Information

Capital Asset Management Facts and Figures

Street Miles Maintained	3,082
Miles of Guardrails through Residential and Thoroughfares	74
Bridges	507
Parking Meters	4,353
Street Lights	29,458
Traffic Signals Maintained	1,200

Miscellaneous Statistics

Area	
Marion County	402 Sq. Miles
Indianapolis Consolidated City	361.7 Sq. Miles

Population Trend, 1998 (A)	
Marion County	812,662
MSA (B)	1,519,194
Consolidated City (C)	750,814

Population By Age, 1998 (A)	
0-4	7.7%
5-17	17.5%
18-24	9.6%
25-44	33.7%
45-64	20.1%
65 and older	11.4%

Unemployment Rates, March, 2000 (D)	
Indianapolis – MSA	3.3%
Indiana	3.6%
United States	4.3%

(A) U.S. Bureau of the Census: 1998 Population Estimates. <http://www.census.gov/population/estimates>

(B) Metropolitan Statistical Area includes the following counties: Boone, Hamilton, Hancock, Hendricks, Johnson, Madison, Marion, Morgan, and Shelby

(C) Marion County less: Beech Grove, Lawrence, SouthPort, Speedway

(D) Rates not seasonally adjusted. Provided by the Indiana Department of Workforce Development. http://www.state.in.us/dwd/labor_market.sntm

General Statistical Information

Percent Distribution of Earnings by Industry, 1998 (Marion County) (A)

	<u>Marion County</u>	<u>Indiana</u>	<u>U.S.</u>
Farm, Agricultural, Mining	0.4%	1.3%	2.4%
Construction	5.3%	6.6%	5.7%
Manufacturing	21.3%	30.1%	16.8%
Transportation, Communications, Public Utilities	7.4%	6.1%	6.7%
Wholesale Trade	8.5%	5.7%	6.2%
Retail Trade	8.8%	9.1%	8.8%
Finance, Insurance, Real Estate	9.6%	6.2%	9.0%
Services	26.7%	21.8%	28.4%
Government	12.0%	13.1%	16.0%
Total Earnings	\$25.3 Billion	\$106.0 Billion	\$5,302 Billion

Per Capita Income (A)

<u>Year</u>	<u>National</u>	<u>State</u>	<u>MSA</u>	<u>Marion County</u>
1999 (C)	\$28,518	\$26,092	(B)	(B)
1998 (D)	26,482	24,302	(B)	(B)
1997 (D)	25,288	23,202	26,662	26,577
1996 (D)	24,164	22,234	25,475	25,470
1995 (D)	23,059	21,427	24,602	24,774
1994	22,180	20,811	23,169	23,465
1993	21,365	19,749	22,048	22,357
1992	20,631	18,814	20,992	21,555
1991	19,689	17,666	19,844	19,863
1990	18,691	16,890	19,522	19,148

(A) U.S. Department of Commerce, Bureau of Economic Analysis. <http://www.bea.doc.gov/bea/regional/data.htm>

(B) Data Not Available

(C) Preliminary per capita income data.

(D) Updated to show revised per capita income data.

General Statistical Information

Principal Taxpayers and Employers (ranked by assessed valuation)

Principal Taxpayers	Type of Business	Assessed Valuation (A)	Employees (B)
Eli Lilly & Co.	Pharmaceutical/Manuf.	\$239,734,970	9,503
Indianapolis Power & Light	Utility	129,183,550	1,577
Allison Transmission Div., GM	Manufacturing	72,770,550	3,985
Citizens Gas & Coke Company	Utility	62,427,340	819
Ford Motor Company	Manufacturing	53,123,825	2,869
General Motors Corporation	Manufacturing	50,018,580	2,814
Indianapolis Water Company	Utility	42,731,620	207
Bank One Corporation	Banking	36,992,927	2,658
Navistar International	Manufacturing	34,481,030	2,542
Marsh	Retail/Grocers	29,920,400	3,492
TOTAL		513,024,185	30,466

Other Principal Employers in Indianapolis-Marion County:

	Employees (B)
U.S. Government	13,291
State of Indiana	12,401
Indianapolis-Marion County Government	12,241
Indiana University-Purdue University at Indianapolis (IUPUI)	3,600
Community Hospitals of Indiana, Inc.	4,972
Clarian Health Partners (C)	10,682
St. Vincent Hospital	6,422

(A) Represents the March 1, 1998 valuations for taxes due and payable in 1999.

(B) As of December 31, 1999.

(C) Includes Methodist, I.U., and Riley hospitals

General Statistical Information

Selected Economic Trend Data

	Retail Sales (A) (000's)	Building Permits (B)	Construction Value (B)
1999	(C)	40,013	\$1,948,286,690
1998	\$11,708,079	38,114	1,845,017,605
1997	10,535,344	38,567	1,199,898,149
1996	10,028,614	38,290	1,070,886,493
1995	9,438,265	39,203	1,339,263,435
1994	9,233,109	43,057	1,241,255,590
1993	8,344,062	40,174	1,241,856,194
1992	8,256,014	40,850	1,144,402,196
1991	7,371,606	38,961	794,369,405
1990	8,073,118	42,837	1,283,528,786
1989	8,818,227	38,979	1,152,748,260

(A) Indiana Department of Revenue, Statistics Division, based on retail sales determined by amount of sales tax collected in Marion County

(B) Data is from the City of Indianapolis, Department of Metropolitan Development

(C) Data not available.

City of Indianapolis

2001 Annual Budget

City Budget Report by Fund-Department-Division CONSOLIDATED COUNTY FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
EXECUTIVE & LEGISLATIVE						
1110 MAYOR'S OFFICE	1,079,355	1,188,238	1,188,238	1,171,153	-17,085	-17,085
1120 INTERNAL AUDIT	623,874	670,113	670,113	668,623	-1,490	-1,490
1130 CITY COUNTY COUNCIL	1,735,517	1,606,783	1,606,783	1,630,500	23,717	23,717
1154 OFFICE OF CORPORATION COUNSEL	2,118,730	2,598,931	2,598,931	2,567,384	-31,547	-31,547
1160 OFFICE OF THE CITY CONTROLLER	5,128,936	8,563,732	8,563,732	9,671,433	1,107,701	1,107,701
1164 PURCHASING DIVISION	1,136,307	915,950	915,950	938,913	22,963	22,963
1170 CABLE COMMUNICATIONS AGENCY	794,553	808,793	892,793	824,782	15,989	-68,011
TOTAL EXECUTIVE & LEGISLATIVE	12,617,272	16,352,540	16,436,540	17,472,788	1,120,248	1,036,248
DEPARTMENT OF ADMINISTRATION						
1210 ADMINISTRATIVE SERVICES DIVISION	1,538,039	1,764,891	1,764,891	1,826,212	61,321	61,321
1230 HUMAN RESOURCES DIVISION	1,314,783	1,455,395	1,455,395	1,544,326	88,931	88,931
1270 EQUAL OPPORTUNITY DIVISION	338,951	363,729	363,729	365,481	1,752	1,752
1290 INDIANAPOLIS FLEET SERVICES DIVISION	2,395,155	3,173,598	3,869,588	3,418,305	244,707	-451,283
TOTAL DEPARTMENT OF ADMINISTRATION	5,586,928	6,757,613	7,453,603	7,154,324	396,711	-299,279
DEPARTMENT OF METROPOLITAN DEVELOPMENT						
1310 DIVISION OF ADMINISTRATIVE SERVICES	1,592,187	1,718,288	1,718,288	1,838,767	120,479	120,479
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	1,432,932	1,471,278	1,471,278	1,381,774	-89,504	-89,504
1330 DIVISION OF PLANNING	2,002,319	1,724,280	1,724,280	1,823,458	99,178	99,178
1344 NEIGHBORHOOD SERVICES	847,472	865,859	865,859	794,223	-71,636	-71,636
1360 HISTORIC PRESERVATION	74,880	82,763	82,763	87,629	4,866	4,866
1370 DIVISION OF PERMITS	4,329,945	4,779,202	4,779,202	5,081,900	302,698	302,698
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	10,279,735	10,641,670	10,641,670	11,007,751	366,081	366,081
PUBLIC WORKS						
1412 ADMINISTRATION DIVISION	20,949	400,000	400,000	400,000	0	0
1430 CONTRACT COMPLIANCE	1,568,172	1,497,009	1,957,009	1,852,082	355,073	-104,927

City of Indianapolis

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City Budget Report by Fund-Department-Division
CONSOLIDATED COUNTY FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
1470 ENVIRONMENTAL RESOURCES MANAGEMENT	1,493,153	1,642,165	1,796,765	1,974,316	332,151	177,551
TOTAL PUBLIC WORKS	3,082,275	3,539,174	4,153,774	4,226,398	687,224	72,624
CAPITAL ASSET MANAGEMENT						
1570 PERMITS	2,473,608	2,667,519	2,667,519	2,996,716	329,197	329,197
TOTAL CAPITAL ASSET MANAGEMENT	2,473,608	2,667,519	2,667,519	2,996,716	329,197	329,197
PUBLIC SAFETY						
1610 PUBLIC SAFETY ADMINISTRATION	526,347	639,599	639,599	1,091,192	451,593	451,593
1620 EMERGENCY MANAGEMENT PLANNING	314,342	384,439	384,439	393,282	8,843	8,843
1630 INDIANAPOLIS POLICE DEPARTMENT	0	0	361,689	0	0	-361,689
1650 WEIGHTS AND MEASURES	297,806	328,887	328,887	339,703	10,816	10,816
1660 ANIMAL CARE & CONTROL	155,789	99,000	758,110	105,000	6,000	-653,110
TOTAL PUBLIC SAFETY	1,294,285	1,451,925	2,472,724	1,929,177	477,252	-543,547
PARKS AND RECREATION						
1734 COMMUNITY RECREATION	0	0	0	500,000	500,000	500,000
TOTAL PARKS AND RECREATION	0	0	0	500,000	500,000	500,000
TOTAL CONSOLIDATED COUNTY	35,334,101	41,410,441	43,825,830	45,287,154	3,876,713	1,461,324

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**City Budget Report by Fund-Department-Division
FLOOD CONTROL FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PUBLIC WORKS						
1430 CONTRACT COMPLIANCE	437,010	300,000	300,000	300,000	0	0
1458 MAINTENANCE OPERATIONS	0	0	0	1,700,876	1,700,876	1,700,876
TOTAL PUBLIC WORKS	437,010	300,000	300,000	2,000,876	1,700,876	1,700,876
CAPITAL ASSET MANAGEMENT						
1530 ASSET MANAGEMENT	1,534,850	633,096	633,096	312,932	-320,164	-320,164
TOTAL CAPITAL ASSET MANAGEMENT	1,534,850	633,096	633,096	312,932	-320,164	-320,164
 TOTAL FLOOD CONTROL	 1,971,861	 933,096	 933,096	 2,313,808	 1,380,712	 1,380,712

City of Indianapolis**2001 Annual Budget****City Budget Report by Fund-Department-Division
MAINTENANCE OPERATION FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PUBLIC WORKS						
1458 MAINTENANCE OPERATIONS	25,922,577	24,582,852	24,582,852	0	-24,582,852	-24,582,852
TOTAL PUBLIC WORKS	25,922,577	24,582,852	24,582,852	0	-24,582,852	-24,582,852
TOTAL MAINTENANCE OPERATION	25,922,577	24,582,852	24,582,852	0	-24,582,852	-24,582,852

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**City Budget Report by Fund-Department-Division
TRANSPORTATION FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT						
1330 DIVISION OF PLANNING	306,202	366,250	366,250	366,252	2	2
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	306,202	366,250	366,250	366,252	2	2
PUBLIC WORKS						
1430 CONTRACT COMPLIANCE	1,240,992	0	0	0	0	0
1458 MAINTENANCE OPERATIONS	0	0	0	21,352,255	21,352,255	21,352,255
TOTAL PUBLIC WORKS	1,240,992	0	0	21,352,255	21,352,255	21,352,255
CAPITAL ASSET MANAGEMENT						
1510 ADMINISTRATION AND FINANCE	1	0	0	0	0	0
1530 ASSET MANAGEMENT	35,185,314	27,747,561	39,810,801	31,594,567	3,847,006	-8,216,234
TOTAL CAPITAL ASSET MANAGEMENT	35,185,315	27,747,561	39,810,801	31,594,567	3,847,006	-8,216,234
PARKS AND RECREATION						
1720 PARK MAINTENANCE	0	0	0	550,000	550,000	550,000
1740 GREENWAYS	0	0	0	236,464	236,464	236,464
TOTAL PARKS AND RECREATION	0	0	0	786,464	786,464	786,464
TOTAL TRANSPORTATION	36,732,509	28,113,811	40,177,051	54,099,538	25,985,727	13,922,487

City of Indianapolis

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City Budget Report by Fund-Department-Division

PARKS FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PARKS AND RECREATION						
1710 ADMINISTRATION	1,968,582	1,570,945	1,458,375	1,876,465	305,520	418,090
1720 PARK MAINTENANCE	7,052,289	6,377,978	6,600,538	6,669,901	291,923	69,363
1732 SPORTS AND SPECIAL REVENUE FACILITIES	3,082,801	2,838,379	3,540,105	4,047,899	1,209,520	507,794
1734 COMMUNITY RECREATION	4,392,383	4,742,615	4,959,869	3,997,701	-744,914	-962,168
1736 ENVIRONMENTAL AND INTERPRETIVE SERVICES	1,379,292	1,351,824	1,462,491	1,333,296	-18,528	-129,195
1740 GREENWAYS	434,440	588,575	588,575	402,908	-185,667	-185,667
1750 GOLF	691,301	1,262,960	1,262,960	1,365,992	103,032	103,032
1760 RESOURCE DEVELOPMENT	3,379,577	1,311,857	1,750,624	1,607,448	295,591	-143,176
1770 PARK RANGERS	1,235,354	1,293,510	1,363,745	1,399,096	105,586	35,351
TOTAL PARKS AND RECREATION	23,616,017	21,338,643	22,987,282	22,700,706	1,362,063	-286,576
 TOTAL PARKS	 23,616,017	 21,338,643	 22,987,282	 22,700,706	 1,362,063	 -286,576

City of Indianapolis**2001 Annual Budget****City Budget Report by Fund-Department-Division
REDEVELOPMENT FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT						
1310 DIVISION OF ADMINISTRATIVE SERVICES	1,222,135	1,419,711	1,419,711	1,528,569	108,858	108,858
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	205,975	221,167	221,167	268,301	47,134	47,134
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	1,428,110	1,640,878	1,640,878	1,796,870	155,992	155,992
TOTAL REDEVELOPMENT	1,428,110	1,640,878	1,640,878	1,796,870	155,992	155,992

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City Budget Report by Fund-Department-Division

SOLID WASTE COLLECTION FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT						
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	515,753	500,000	500,000	500,000	0	0
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	515,753	500,000	500,000	500,000	0	0
PUBLIC WORKS						
1430 CONTRACT COMPLIANCE	3,283,194	14,385,208	14,385,208	14,979,476	594,268	594,268
1450 SOLID WASTE	17,912,183	10,402,656	10,402,656	11,373,046	970,390	970,390
1470 ENVIRONMENTAL RESOURCES MANAGEMENT	363,812	514,747	468,747	499,936	-14,811	31,189
TOTAL PUBLIC WORKS	21,559,188	25,302,611	25,256,611	26,852,458	1,549,847	1,595,847
PARKS AND RECREATION						
1740 GREENWAYS	0	193,161	193,161	330,411	137,250	137,250
TOTAL PARKS AND RECREATION	0	193,161	193,161	330,411	137,250	137,250
TOTAL SOLID WASTE COLLECTION	22,074,942	25,995,772	25,949,772	27,682,869	1,687,097	1,733,097

City of Indianapolis**2001 Annual Budget****City Budget Report by Fund-Department-Division
SOLID WASTE DISPOSAL FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PUBLIC WORKS						
1430 CONTRACT COMPLIANCE	3,446,500	4,029,067	4,029,067	4,512,320	483,253	483,253
1450 SOLID WASTE	8,294,087	5,772,778	5,772,778	4,606,000	-1,166,778	-1,166,778
TOTAL PUBLIC WORKS	11,740,586	9,801,845	9,801,845	9,118,320	-683,525	-683,525
CAPITAL ASSET MANAGEMENT						
1530 ASSET MANAGEMENT	906,966	1,586,703	1,586,703	1,564,657	-22,046	-22,046
TOTAL CAPITAL ASSET MANAGEMENT	906,966	1,586,703	1,586,703	1,564,657	-22,046	-22,046
 TOTAL SOLID WASTE DISPOSAL	 12,647,552	 11,388,548	 11,388,548	 10,682,977	 -705,571	 -705,571

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City Budget Report by Fund-Department-Division

SANITATION LIQUID WASTE FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
EXECUTIVE & LEGISLATIVE						
1160 OFFICE OF THE CITY CONTROLLER	4,400,000	4,900,000	4,900,000	0	-4,900,000	-4,900,000
TOTAL EXECUTIVE & LEGISLATIVE	4,400,000	4,900,000	4,900,000	0	-4,900,000	-4,900,000
PUBLIC WORKS						
1430 CONTRACT COMPLIANCE	33,578,629	34,590,862	34,590,862	35,813,287	1,222,425	1,222,425
1458 MAINTENANCE OPERATIONS	0	0	0	1,550,708	1,550,708	1,550,708
1470 ENVIRONMENTAL RESOURCES MANAGEMENT	1,741,139	2,035,090	2,035,090	1,922,814	-112,276	-112,276
TOTAL PUBLIC WORKS	35,319,767	36,625,952	36,625,952	39,286,809	2,660,857	2,660,857
CAPITAL ASSET MANAGEMENT						
1530 ASSET MANAGEMENT	5,056,457	3,899,875	5,008,773	4,727,018	827,143	-281,755
TOTAL CAPITAL ASSET MANAGEMENT	5,056,457	3,899,875	5,008,773	4,727,018	827,143	-281,755
 TOTAL SANITATION LIQUID WASTE	 44,776,224	 45,425,827	 46,534,725	 44,013,827	 -1,412,000	 -2,520,898

City Budget Report by Fund-Department-Division
POLICE FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PUBLIC SAFETY						
1630 INDIANAPOLIS POLICE DEPARTMENT	82,021,860	81,557,581	81,592,355	85,058,686	3,501,105	3,466,331
TOTAL PUBLIC SAFETY	82,021,860	81,557,581	81,592,355	85,058,686	3,501,105	3,466,331
TOTAL POLICE	82,021,860	81,557,581	81,592,355	85,058,686	3,501,105	3,466,331

City Budget Report by Fund-Department-Division
FIRE FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PUBLIC SAFETY						
1640 INDIANAPOLIS FIRE DEPARTMENT	46,891,252	49,473,614	49,963,614	51,184,588	1,710,974	1,220,974
TOTAL PUBLIC SAFETY	46,891,252	49,473,614	49,963,614	51,184,588	1,710,974	1,220,974
TOTAL FIRE	46,891,252	49,473,614	49,963,614	51,184,588	1,710,974	1,220,974

City of Indianapolis**2001 Annual Budget****City Budget Report by Fund-Department-Division****PARKING FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PUBLIC WORKS						
1458 MAINTENANCE OPERATIONS	758,659	775,531	775,531	780,504	4,973	4,973
TOTAL PUBLIC WORKS	758,659	775,531	775,531	780,504	4,973	4,973
CAPITAL ASSET MANAGEMENT						
1530 ASSET MANAGEMENT	1,100,000	1,143,352	1,143,352	1,132,329	-11,023	-11,023
TOTAL CAPITAL ASSET MANAGEMENT	1,100,000	1,143,352	1,143,352	1,132,329	-11,023	-11,023
 TOTAL PARKING	 1,858,659	 1,918,883	 1,918,883	 1,912,833	 -6,050	 -6,050

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City Budget Report by Fund-Department-Division

FEDERAL GRANTS FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT						
1310 DIVISION OF ADMINISTRATIVE SERVICES	243,275	264,196	264,196	611,888	347,692	347,692
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	21,627,330	22,932,787	26,658,073	23,828,974	896,187	-2,829,099
1330 DIVISION OF PLANNING	2,460,682	2,922,615	3,045,615	2,578,396	-344,219	-467,219
1344 NEIGHBORHOOD SERVICES	106,815	111,641	111,641	105,963	-5,678	-5,678
1360 HISTORIC PRESERVATION	142,380	172,644	172,644	200,002	27,358	27,358
1370 DIVISION OF PERMITS	104,313	0	0	0	0	0
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	24,684,795	26,403,883	30,252,169	27,325,223	921,340	-2,926,946
CAPITAL ASSET MANAGEMENT						
1510 ADMINISTRATION AND FINANCE	200,000	400,000	400,000	0	-400,000	-400,000
1530 ASSET MANAGEMENT	0	0	59,000	0	0	-59,000
TOTAL CAPITAL ASSET MANAGEMENT	200,000	400,000	459,000	0	-400,000	-459,000
PUBLIC SAFETY						
1620 EMERGENCY MANAGEMENT PLANNING	279,702	0	446,085	0	0	-446,085
1630 INDIANAPOLIS POLICE DEPARTMENT	8,051,506	4,656,882	5,514,508	6,915,315	2,258,433	1,400,807
1640 INDIANAPOLIS FIRE DEPARTMENT	0	0	353,047	100,000	100,000	-253,047
TOTAL PUBLIC SAFETY	8,331,208	4,656,882	6,313,640	7,015,315	2,358,433	701,675
PARKS AND RECREATION						
1720 PARK MAINTENANCE	0	0	95,936	0	0	-95,936
1760 RESOURCE DEVELOPMENT	38,906	46,705	46,705	50,674	3,969	3,969
TOTAL PARKS AND RECREATION	38,906	46,705	142,641	50,674	3,969	-91,967
TOTAL FEDERAL GRANTS	33,254,908	31,507,470	37,167,450	34,391,212	2,883,742	-2,776,238

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City Budget Report by Fund-Department-Division

STATE OF INDIANA GRANTS FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
DEPARTMENT OF METROPOLITAN DEVELOPMENT						
1310 DIVISION OF ADMINISTRATIVE SERVICES	0	0	0	250,000	250,000	250,000
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	960	0	189,984	0	0	-189,984
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	960	0	189,984	250,000	250,000	60,016
CAPITAL ASSET MANAGEMENT						
1510 ADMINISTRATION AND FINANCE	11,036,668	9,175,079	9,175,079	9,175,079	0	0
1530 ASSET MANAGEMENT	4,196,887	0	1,895,869	0	0	-1,895,869
TOTAL CAPITAL ASSET MANAGEMENT	15,233,555	9,175,079	11,070,948	9,175,079	0	-1,895,869
PARKS AND RECREATION						
1740 GREENWAYS	0	0	525,000	0	0	-525,000
1760 RESOURCE DEVELOPMENT	0	0	707,000	0	0	-707,000
TOTAL PARKS AND RECREATION	0	0	1,232,000	0	0	-1,232,000
TOTAL STATE OF INDIANA GRANTS	15,234,515	9,175,079	12,492,932	9,425,079	250,000	-3,067,853

City Budget Report by Fund-Department-Division
FLOOD CONTROL DISTRICT BONDS FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
NON DEPARTMENTAL						
1070 NON DEPARTMENTAL	3,890,351	3,892,788	3,892,788	4,095,258	202,471	202,471
TOTAL NON DEPARTMENTAL	3,890,351	3,892,788	3,892,788	4,095,258	202,471	202,471
TOTAL FLOOD CONTROL DISTRICT BONDS	3,890,351	3,892,788	3,892,788	4,095,258	202,471	202,471

City of Indianapolis**2001 Annual Budget****City Budget Report by Fund-Department-Division
METROPOLITAN THOROUGHFARE DISTRICT FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
NON DEPARTMENTAL						
1070 NON DEPARTMENTAL	7,130,348	8,312,008	8,312,008	9,359,154	1,047,146	1,047,146
TOTAL NON DEPARTMENTAL	7,130,348	8,312,008	8,312,008	9,359,154	1,047,146	1,047,146
 TOTAL METROPOLITAN THOROUGHFARE DISTRICT	 7,130,348	 8,312,008	 8,312,008	 9,359,154	 1,047,146	 1,047,146

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City Budget Report by Fund-Department-Division

PARK DISTRICT BONDS FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
NON DEPARTMENTAL						
1070 NON DEPARTMENTAL	1,784,952	1,788,452	1,788,452	1,815,152	26,700	26,700
TOTAL NON DEPARTMENTAL	1,784,952	1,788,452	1,788,452	1,815,152	26,700	26,700
TOTAL PARK DISTRICT BONDS	1,784,952	1,788,452	1,788,452	1,815,152	26,700	26,700

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City Budget Report by Fund-Department-Division

CIVIL CITY BONDS FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
NON DEPARTMENTAL						
1070 NON DEPARTMENTAL	1,232,965	1,231,865	1,231,865	462,840	-769,025	-769,025
TOTAL NON DEPARTMENTAL	1,232,965	1,231,865	1,231,865	462,840	-769,025	-769,025
TOTAL CIVIL CITY BONDS	1,232,965	1,231,865	1,231,865	462,840	-769,025	-769,025

City of Indianapolis**2001 Annual Budget****City Budget Report by Fund-Department-Division
REDEVELOPMENT DISTRICT BONDS FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
NON DEPARTMENTAL						
1070 NON DEPARTMENTAL	11,712,615	12,541,140	12,541,140	13,163,315	622,175	622,175
TOTAL NON DEPARTMENTAL	11,712,615	12,541,140	12,541,140	13,163,315	622,175	622,175
 TOTAL REDEVELOPMENT DISTRICT BONDS	 11,712,615	 12,541,140	 12,541,140	 13,163,315	 622,175	 622,175

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City Budget Report by Fund-Department-Division

SANITARY DISTRICT BONDS FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
NON DEPARTMENTAL						
1070 NON DEPARTMENTAL	16,137,876	15,002,035	15,002,035	14,619,067	-382,968	-382,968
TOTAL NON DEPARTMENTAL	16,137,876	15,002,035	15,002,035	14,619,067	-382,968	-382,968
TOTAL SANITARY DISTRICT BONDS	16,137,876	15,002,035	15,002,035	14,619,067	-382,968	-382,968

City of Indianapolis**2001 Annual Budget****City Budget Report by Fund-Department-Division
COUNTY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CAPITAL ASSET MANAGEMENT						
1530 ASSET MANAGEMENT	5,300,000	4,500,000	4,500,000	4,500,000	0	0
TOTAL CAPITAL ASSET MANAGEMENT	5,300,000	4,500,000	4,500,000	4,500,000	0	0
TOTAL COUNTY CUMULATIVE CAPITAL IMPROVEMENT	5,300,000	4,500,000	4,500,000	4,500,000	0	0

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City Budget Report by Fund-Department-Division CITY CUMULATIVE CAPITAL IMPROVEMENT FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
EXECUTIVE & LEGISLATIVE						
1160 OFFICE OF THE CITY CONTROLLER	0	0	0	25,000	25,000	25,000
TOTAL EXECUTIVE & LEGISLATIVE	0	0	0	25,000	25,000	25,000
DEPARTMENT OF METROPOLITAN DEVELOPMENT						
1310 DIVISION OF ADMINISTRATIVE SERVICES	0	0	0	100,000	100,000	100,000
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	0	750,000	750,000	0	-750,000	-750,000
TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT	0	750,000	750,000	100,000	-650,000	-650,000
CAPITAL ASSET MANAGEMENT						
1530 ASSET MANAGEMENT	4,597,422	4,450,000	4,450,000	4,450,000	0	0
TOTAL CAPITAL ASSET MANAGEMENT	4,597,422	4,450,000	4,450,000	4,450,000	0	0
PUBLIC SAFETY						
1620 EMERGENCY MANAGEMENT PLANNING	0	138,000	138,000	138,000	0	0
1630 INDIANAPOLIS POLICE DEPARTMENT	2,002,499	2,221,000	2,221,000	2,100,000	-121,000	-121,000
1640 INDIANAPOLIS FIRE DEPARTMENT	568,988	1,455,000	1,455,000	1,695,000	240,000	240,000
TOTAL PUBLIC SAFETY	2,571,487	3,814,000	3,814,000	3,933,000	119,000	119,000
PARKS AND RECREATION						
1760 RESOURCE DEVELOPMENT	5,322,791	3,450,000	3,450,000	3,519,000	69,000	69,000
TOTAL PARKS AND RECREATION	5,322,791	3,450,000	3,450,000	3,519,000	69,000	69,000
TOTAL CITY CUMULATIVE CAPITAL IMPROVEMENT	12,491,700	12,464,000	12,464,000	12,027,000	-437,000	-437,000

City Budget Report by Fund-Department-Division
POLICE PENSION TRUST FUNDS FUND

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PUBLIC SAFETY						
1639 INDIANAPOLIS POLICE PENSION OFFICE	26,607,294	28,690,209	28,690,209	29,846,329	1,156,120	1,156,120
TOTAL PUBLIC SAFETY	26,607,294	28,690,209	28,690,209	29,846,329	1,156,120	1,156,120
 TOTAL POLICE PENSION TRUST FUNDS	 26,607,294	 28,690,209	 28,690,209	 29,846,329	 1,156,120	 1,156,120

City of Indianapolis**2001 Annual Budget****City Budget Report by Fund-Department-Division****FIRE PENSION TRUST FUND FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
PUBLIC SAFETY						
1649 INDIANAPOLIS FIRE PENSION OFFICE	21,937,524	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745
TOTAL PUBLIC SAFETY	21,937,524	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745
TOTAL FIRE PENSION TRUST FUND	21,937,524	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745